WBS			Nam	е			Cost	M	&S	Labor	M&S Co	nt. Labor Cont	Lev
1.4	Notes This sum	nmary task covers all th	Administ		ociated with th	e design and	\$917,005		5,000 un IIb pi	\$790,36	6 0	0	0
1.4.1		-	Fiscal Y				\$0	\$		\$0	0	0	0
	Notes This sum	nmary task will hold tags	s for the Fisca	l years.									
1.4.1.1			Fiscal Yea	r 2002			\$0	\$	0	\$0	0	0	0
1.4.1.2			Fiscal Yea	r 2003			\$0	\$	0	\$0	0	0	0
1.4.1.3			Fiscal Yea	r 2004			\$0	\$	0	\$0	0	0	0
1.4.1.4			Fiscal Yea	r 2005			\$0	\$	0	\$0	0	0	0
1.4.1.5			Fiscal Yea	r 2006			\$0	\$	0	\$0	0	0	0
1.4.2			Design P	hase			\$240,782	\$57	,000	\$151,16	6 0	0	0
	Notes		trativa apata a		h 4h a daa:	shada of the n	araiaat Thia t	ask will be co	moloto	whon the proje	at haa baan baas	olined and received	OD 0
	I hie tael	k covers all the administ											
	This task	k covers all the administ	Miscellar		n the design p	mase of the p	-			when the proje	o nas been base	0	СD-3. 0
1.4.2.1 .4.2.1.1	This task		Miscellar	neous	n the design p	onase of the p	\$47,000 \$40,000	\$47.					
1.4.2.1	This task			neous	Delay	Start	\$47,000	\$47.	, 000	\$0	0	0	0
1.4.2.1			Miscellar Silicon Mana	neous agement	Delay	Start	\$47,000 \$40,000 <i>Finish</i>	\$47. \$40. Cost	, 000 ,000	\$0 \$0	0 0 Act. Cost	0 0 <i>Rem. Cost</i>	0
1.4.2.1	ID	Resource Name MANDS	Miscellar Silicon Mana	neous agement Work 40,000	Delay	Start	\$47,000 \$40,000 <i>Finish</i>	\$47. \$40. Cost	,000 ,000 <i>E</i>	\$0 \$0 Baseline Cost	0 0 Act. Cost	0 0 Rem. Cost	0
1.4.2.1 .4.2.1.1	ID 2	Resource Name MANDS Ac Resource Name	Miscellar Silicon Mana Units 40,000 dministrative Units	agement Work 40,000 computing Work	Delay 0 days Delay	Start 1/7/02 Start	\$47,000 \$40,000 Finish 9/26/02 \$7,000 Finish	\$47, \$40, Cost \$ \$40,00 \$7,00	,000 ,000 <i>E</i>	\$0 \$0 Baseline Cost \$40,00 \$0	0 0 Act. Cost 0 \$40,00 1 Act. Cost	0 0 Rem. Cost 0 \$0 Rem. Cost	0 0
1.4.2.1 .4.2.1.1	ID 2	Resource Name MANDS	Miscellar Silicon Mana Units 40,000 dministrative	agement Work 40,000 computing	Delay 0 days	Start 1/7/02	\$47,000 \$40,000 Finish 9/26/02 \$7,000	\$47, \$40 Cost \$40,00	,000 ,000 <i>E</i>	\$0 \$0 Baseline Cost \$40,00	0 0 Act. Cost 0 \$40,00	0 0 Rem. Cost 0 \$0	0 0
1.4.2.1 .4.2.1.1	ID 2	Resource Name MANDS Ac Resource Name	Miscellar Silicon Mana Units 40,000 dministrative Units	agement Work 40,000 computing Work 7,000	Delay 0 days Delay	Start 1/7/02 Start	\$47,000 \$40,000 Finish 9/26/02 \$7,000 Finish	\$47, \$40, Cost \$ \$40,00 \$7,00	,000 ,000 	\$0 \$0 Baseline Cost \$40,00 \$0	0 0 Act. Cost 0 \$40,00 1 Act. Cost	0 0 Rem. Cost 0 \$0 Rem. Cost	0 0
1.4.2.1 .4.2.1.1 .4.2.1.2	ID 2	Resource Name MANDS Ac Resource Name MANDS Resource Name	Miscellar Silicon Mana Units 40,000 dministrative Units 7,000	agement Work 40,000 computing Work 7,000	Delay 0 days Delay	Start 1/7/02 Start	\$47,000 \$40,000 Finish 9/26/02 \$7,000 Finish 7/3/02	\$47, \$40, Cost \$340,00 \$7,000	,000 ,000 <u>E</u> 000 Baseli	\$0 \$0 Saseline Cost \$40,00 \$0 Ine Cost \$7,000	0 0 840,00 1 Act. Cost 7,000	0 0 Rem. Cost 0 \$0 Rem. Cost \$0	0 0
1.4.2.1 .4.2.1.1 .4.2.1.2		Resource Name MANDS Ac Resource Name MANDS	Miscellar Silicon Mana Units 40,000 dministrative Units 7,000 Trave	agement Work 40,000 computing Work 7,000	Delay O days Delay O days Delay Delay Delay	Start 1/7/02 Start 1/8/02 Start Start	\$47,000 \$40,000 Finish 9/26/02 \$7,000 Finish 7/3/02 \$10,000	\$47, \$40, Cost \$ \$40,00 \$7,000 \$10,	,000 ,000 E 00 000 Baseli ,000	\$0 \$0 Saseline Cost \$40,00 \$0 ne Cost \$7,000	0 0 Act. Cost 0 \$40,00 1 Act. Cost \$7,000 0.5	0 0 Rem. Cost 0 \$0 Rem. Cost \$0 Rem. Cost	0 0
1.4.2.1 .4.2.1.1 .4.2.1.2 1.4.2.5	ID 2 ID 2 ID 2 ID 2 Notes	Resource Name MANDS Ac Resource Name MANDS Resource Name MANDS	Miscellar Silicon Mana Units 40,000 dministrative Units 7,000 Trave	agement Work 40,000 computing Work 7,000 el Work	Delay O days Delay O days Delay Delay Delay	Start 1/7/02 Start 1/8/02 Start Start	\$47,000 \$40,000 Finish 9/26/02 \$7,000 Finish 7/3/02 \$10,000 Finish	\$47, \$40, Cost \$ \$40,00 \$7,000 \$10, Cost	,000 ,000 E 00 000 Baseli ,000	\$0 \$0 Baseline Cost \$40,00 \$0 ne Cost \$7,000 \$0 seeline Cost	0 0 Act. Cost 0 \$40,00 1 Act. Cost \$7,000 0.5 Act. Cost	0 0 Rem. Cost 0 \$0 Rem. Cost \$0 Rem. Cost	0 0
1.4.2.1 .4.2.1.1 .4.2.1.2	ID 2 ID 2 ID 2 ID 2 Notes Cost Ass	Resource Name MANDS AC Resource Name MANDS Resource Name MANDS	Miscellar Silicon Mana Units 40,000 dministrative Units 7,000 Trave Units 10,000	agement Work 40,000 computing Work 7,000 el Work	Delay O days Delay O days Delay Delay Delay	Start 1/7/02 Start 1/8/02 Start Start	\$47,000 \$40,000 Finish 9/26/02 \$7,000 Finish 7/3/02 \$10,000 Finish	\$47, \$40, Cost \$ \$40,00 \$7,000 \$10, Cost	,000 ,000 E 00 000 Baseli ,000	\$0 \$0 Baseline Cost \$40,00 \$0 ne Cost \$7,000 \$0 seeline Cost	0 0 Act. Cost 0 \$40,00 1 Act. Cost \$7,000 0.5 Act. Cost	0 0 Rem. Cost 0 \$0 Rem. Cost \$0 Rem. Cost	0 0
1.4.2.1 .4.2.1.1 .4.2.1.2	ID 2 ID 2 ID 2 ID 2 Notes Cost Ass	Resource Name MANDS Ac Resource Name MANDS Resource Name MANDS Sumptions: Japan - \$5000 each US vendors - \$1000 each	Miscellar Silicon Mana Units 40,000 dministrative Units 7,000 Trave Units 10,000	agement Work 40,000 computing Work 7,000 el Work 10,000	Delay O days Delay O days Delay O days Delay O days	Start 1/7/02 Start 1/8/02 Start Start	\$47,000 \$40,000 Finish 9/26/02 \$7,000 Finish 7/3/02 \$10,000 Finish	\$47, \$40, Cost \$ \$40,00 \$7,000 \$10, Cost	,000 ,000 E 000 Baseli ,000 Ba	\$0 \$0 Baseline Cost \$40,00 \$0 ne Cost \$7,000 \$0 seeline Cost	0 0 Act. Cost 0 \$40,00 1 Act. Cost \$7,000 0.5 Act. Cost	0 0 Rem. Cost 0 \$0 Rem. Cost \$0 Rem. Cost	0 0

I.4.2.8.1 ID 3		Admin Ac				Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
		Auiiiii AS	sistant			\$40,460	\$0	\$35,420	0	0.1	0
3	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	AdminAsstF	50%	1,156 hrs	0 days	1/7/02	2/28/03	\$40,460	\$40,460	\$40,460	\$0	
1.4.2.8.2		Financial	Office			\$67,626	\$0	\$59,202	0	0.1	0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
5	BudgetOfficerF	75%	1,734 hrs	0 days	1/7/02	2/28/03	\$67,626	\$67,626	\$67,626	\$0	
1.4.2.8.3	Sche	edule, Procur	rement, & QA			\$75,696	\$0	\$56,544	0	0.1	0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost]
4	SchedulerF	100%	1,328 hrs	0 days	7/1/02	2/28/03	\$75,696	\$75,696	\$75,696	\$0]
1.4.3		Constructio	n Phase			\$676,223	\$319,000	\$639,200	0	0	0

Notes

This summary task covers the administrative costs incurred during the construction phase of the project. It will be complete when the construction of all other subprojects is complete.

1.4.3.2	.2 Travel					Travel \$72,000 \$211,0				0	0	0
1.4.3.2.6	6 Travel - FY 2003						\$20,000	\$67,00	00 \$0	0.3	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	2	MANDS	20.000	20.000	0 davs	3/3/03	9/2/03	\$20,000	\$20,000	\$20,000	\$0	

Notes

Cost Assumptions: US trips - \$1000 Europe - \$3000 Japan - \$5000

For Silicon Detector: 4 trips to Japan - \$20K 10 trips to US vendors - \$10K 6 trips to Europe - \$18K

For Calorimeter: 6 trips to US vendors - \$6K 3 trips to Europe - \$9K

For DAQ/Trigger: 4 trips to US vendors - \$4K

\$67K total

0.3 1.4.3.2.7 Travel - FY 2004 \$24,000 \$67,000 \$0 0 0 Rem. Cost ΙD Work Finish Cost Baseline Cost Act. Cost Resource Name Units Delay Start \$24,000 \$24,000 \$22,928 \$1,072 2 MANDS 24,000 24,000 0 days 10/2/03 9/22/04

WBS Name Cost M&S Labor M&S Cont. Labor Cont Level

"Travel - FY 2004" continued

1.4.3.2.8

Notes

Reduced from 43,000 to 24,000 during March '04 as per Change Request #11.

Travel - FY 2005

						,	* - ,	* -		-
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
2	MANDS	18,000	18,000	0 days	10/4/04	9/23/05	\$18,000	\$18,000	\$0	\$18,000

\$18,000

\$67.000

\$0

0.3

0

0

Notes

Cost Assumptions: US trips - \$1000 Europe - \$3000

For Calorimeter:

6 trips to US vendors - \$6K 2 trips to Europe - \$6K

For DAQ/Trigger:

6 trips to US vendors - \$6K

\$18K total

1.4.3.2.9			Travel - FY	2006			\$10,000	\$10,000	\$0	0.3	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	2	MANDS	10,000	10,000	0 days	10/3/05	5/31/06	\$10,000	\$10,000	\$0	\$10,000	ĺ

Notes

Cost Assumptions: US trips - \$1000

For Calorimeter: No travel anticipated

For DAQ/Trigger:

10 trips to US vendors - \$10K

\$5K total

1.4.3.3 FY03 Administrative costs \$131,281 \$108,000 \$639,200 0 0 0

Notes

This is to cover people for the duration of the project. The people are: Carol Piccolo (Admin. Assist.) 50%
Dale Knapp (Financial specialist) 75%
TJ Sarlina (Scheduler) 100%

WBS Dictionary as of 7/7/04 CDF RunIIb Admin Schedule

WBS			Nan	ne			Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.3.5			Admin As	ssistant			\$20,860	\$0	\$119,000	0	0.3	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
•	3	AdminAsstF	50%	596 hrs	0 days	3/3/03	9/30/03	\$20,860	\$20,860	\$20,860	\$0	

Notes

Carol Picciolo is charged against the Project for 25% of her time, salary, and benefits. Cindy Kennedy is charged against the Project for 25% of her time, salary, and benefits.

1.4.3.3.6 Financial Office \$38,477 \$0 \$132,600 0 0.3 0 Act. Cost ΙD Resource Name Start Finish Cost Baseline Cost Rem. Cost Units Work Delay BudgetOfficerF 9/30/03 5 95% 986.6 hrs 0 days 3/3/03 \$38.477 \$38,477 \$38.477 \$0

Notes

Dale Knapp is charged against the Project for 95% of his time, salary, and benefits.

1.4.3.3.7 Schedule, Procurement, & QA \$67,944 \$0 \$387,600 0 0.3 0 Work Act. Cost ΙD Resource Name Units Delay Start Finish Cost Baseline Cost Rem. Cost 100% 1,192 hrs 3/3/03 9/30/03 \$67,944 \$67.944 SchedulerF 0 days \$67.944

Notes

T.J. Sarlina is charged against the Project at 100% of his time, salary, and benfits.

1.4.3.3.8		Mate	erials & sup	port charge	es		\$4,000	\$108	3,000 \$0	0.3	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	2	MANDS	4,000	4,000	0 days	3/3/03	8/21/03	\$4,000	\$4,000	\$4,000	\$0	

Notes

For administrative support costs (non-labor, non-travel), we use approximately 10% of the annual CDF office supply budget. The 2002 Admin budget for CDF totals \$360,000. Ten percent of that amount equals \$36,000, out of which we'll have to pay for:

- Qtly reviews (Lehman, Director, DoE HQ, etc.) at ~\$1,000 each for a total of \$4,000
- Printer/copier supplies (toner, paper, maintenance contracts, repairs, etc.) \$8,000
- Telecom charges for phones, pagers, videoconferencing, etc. ~ \$3,000
- Photography charges for pictures, video, multi-media support ~ \$3,000
- Computing Division support charges ~ \$4,000
- Minor stockroom withdrawals ~ \$4,000
- Personnel training, certification, or development at off-site facilities ~\$3,000

WBS			Nam	e			Cost	M&S	Labor	M&S Cont.	Labor Conf	Level
aterials & s	support <i>Notes</i>	charges" continued										
	•	Replacement or up	graded comp	outers, monit	tors, laptops,	software, etc	c. ~ \$6,000					
	•	Ergonomic furnitur	re (chairs, ke	eyboard trays	s, etc.) $\sim $1,0$	000						
	•	TOTAL of \$36,000) for annual	Administrati	ive support							
1.4.3.4		FYO	04 Administ	rative costs		,	\$186,708	\$0	\$0	0	0	0
1.4.3.4.1			Admin As	sistant			\$17,500	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	3	AdminAsstF	25%	500 hrs	0 days	10/1/03	9/28/04	\$17,500	\$17,500	\$13,160	\$4,340	
1.4.3.4.2			Financial	Office			\$39,312	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	7
	5	BudgetOfficerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$39,312	\$39,312	\$29,328	\$9,984]
1.4.3.4.3		Sche	dule, Procur	ement, & QA	4		\$57,456	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	7
	4	SchedulerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$57,456	\$57,456	\$42,864	\$14,592]
1.4.3.4.4		Mat	terials & sup	port charges			\$17,000	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	l
	2	MANDS	17,000	17,000	0 days	10/1/03	9/30/04	\$17,000	\$17,000	\$16,268	\$732	l
<u>.</u>]	<i>Notes</i> Reduce	d M&S dollar amou	nts from \$32	2,000 to \$17,	000 during M	Iarch 04 as p	oer Change R	equest #11.				
1.4.3.4.6			Project Er	ngineer			\$55,440	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	1
	1	ElecEngF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$55,440	\$55,440	\$41,360	\$14,080]

Start

10/1/04

\$17,570

Finish

9/30/05

\$0

Cost

\$17,570

Admin Assistant

Work

502 hrs

Units

25%

Delay

0 days

1.4.3.5.1

ΙD

3

Resource Name

AdminAsstF

0

\$0

Act. Cost

\$0

\$17,570

Baseline Cost

0

\$17,570

Rem. Cost

0

WBS			Nam	е			Cost	M&S	Labor	M&S Cont	Labor Cont	Lev
1.4.3.5.2			Financial	Office			\$39,156	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	1
	5	BudgetOfficerF	50%	1,004 hrs	0 days	10/1/04	9/30/05	\$39,156	\$39,15	6 \$	0 \$39,156	
1.4.3.5.3		Sche	dule, Procur	rement, & Q	A		\$57,228	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	4	SchedulerF	50%	1,004 hrs	0 days	10/1/04	9/30/05	\$57,228	\$57,22	8 \$	0 \$57,228	
1.4.3.5.4		Mat	terials & sup	port charges	3		\$17,000	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	1
	2	MANDS	17,000	17,000	0 days	10/1/04	9/30/05	\$17,000	\$17,000			
1.4.3.5.5	ID 1	Resource Name ElecEngF	Project Er Units 50%	Work 1,004 hrs	Delay 0 days	Start 10/1/04	\$55,220 Finish 9/30/05	\$0 Cost \$55,220	\$0 Baseline Cost \$55,22	0 Act. Cost 0 \$	0 Rem. Cost 0 \$55,220	
1.4.3.6		FY	06 Administ	rative costs	3		\$100,060	\$0	\$0	0	0	0
1.4.3.6.1			Admin As	sistant			\$11,550	\$0	\$0	0	0	C
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	3	AdminAsstF	25%	330 hrs	0 days	10/3/05	5/31/06	\$11,550	\$11,550	\$0	\$11,550	
1.4.3.6.2			Financial	Office			\$25,740	\$0	\$0	0	0	C
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	5	BudgetOfficerF	50%	660 hrs	0 days	10/3/05	5/31/06	\$25,740	\$25,740	\$0	\$25,740	
1.4.3.6.3		Sche	dule, Procur	rement, & Q	A		\$37,620	\$0	\$0	0	0	C
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	4	SchedulerF	50%	660 hrs	0 days	10/3/05	5/31/06	\$37,620	\$37,620	\$0	\$37,620	
		Mat	terials & sup	port charges	3		\$7,000	\$0	\$0	0	0	C
1.4.3.6.4		Resource Name	Units	Work	Delay	Start	Finish	Cost E	Baseline Cost	Act. Cost	Rem. Cost	
1.4.3.6.4	ID			7,000	0 days	10/3/05	5/31/06	\$7,000	\$7,000	\$0	\$7,000	
1.4.3.6.4	ID 2	MANDS	7,000	7,000	o dayo							
	2 Notes	MANDS		, ,		Iarch 04 as p	er Change R	equest #11.				
	2 Notes	MANDS s		2,000 to \$7,0		Iarch 04 as p	er Change R \$18,150	equest #11.	\$0	0	0	C
1.4.3.6.4 1.4.3.6.5	2 Notes	MANDS s	nts from \$12	2,000 to \$7,0		Iarch 04 as p	J	•	\$0 Baseline Cost	0 Act. Cost	0 Rem. Cost	C

WBS Dictionary as of 7/7/04 CDF RunIIb Admin Schedule

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level

"Project Engineer" continued